

|  | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Description:</b> The major emphasis of the USDA/APHIS-ADC Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC. |             |                    |                           |                   |                          |          |                  |
| <b>FY 2002 Original Appropriation</b>  |             |                    |                           |                   |                          |          |                  |
| 3.00 FY 2002 Original Appropriation: SB 1240   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 160,900                  | 0        | 160,900          |
| Dedicated  | 0.00        | 0                  | 200                       | 0                 | 244,100                  | 0        | 244,300          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>200</b>                | <b>0</b>          | <b>405,000</b>           | <b>0</b> | <b>405,200</b>   |
| <b>Appropriation Adjustments</b>   |             |                    |                           |                   |                          |          |                  |
| 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | (4,800)                  | 0        | (4,800)          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>(4,800)</b>           | <b>0</b> | <b>(4,800)</b>   |
| <b>FY 2002 Total Appropriation</b>   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 156,100                  | 0        | 156,100          |
| Dedicated  | 0.00        | 0                  | 200                       | 0                 | 244,100                  | 0        | 244,300          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>200</b>                | <b>0</b>          | <b>400,200</b>           | <b>0</b> | <b>400,400</b>   |
| <b>FY 2002 Estimated Expenditures</b>  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 156,100                  | 0        | 156,100          |
| Dedicated  | 0.00        | 0                  | 200                       | 0                 | 244,100                  | 0        | 244,300          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>200</b>                | <b>0</b>          | <b>400,200</b>           | <b>0</b> | <b>400,400</b>   |
| <b>Base Adjustments</b>  |             |                    |                           |                   |                          |          |                  |
| 8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 4,800                    | 0        | 4,800            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>4,800</b>             | <b>0</b> | <b>4,800</b>     |
| 8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.           |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | (11,200)                 | 0        | (11,200)         |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>(11,200)</b>          | <b>0</b> | <b>(11,200)</b>  |
| <b>FY 2003 Base</b>  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 149,700                  | 0        | 149,700          |
| Dedicated  | 0.00        | 0                  | 200                       | 0                 | 244,100                  | 0        | 244,300          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>200</b>                | <b>0</b>          | <b>393,800</b>           | <b>0</b> | <b>394,000</b>   |

Agriculture, Department of  
Animal Damage Control

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 10.21 General Inflation: The Governor recommends no increase for inflation. |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Dedicated   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2003 Total Maintenance</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 149,700                          | 0               | 149,700                  |
| Dedicated   | 0.00        | 0                          | 200                               | 0                         | 244,100                          | 0               | 244,300                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>200</b>                        | <b>0</b>                  | <b>393,800</b>                   | <b>0</b>        | <b>394,000</b>           |
| <b>FY 2003 Total Governor's Recommendation</b>                              |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 149,700                          | 0               | 149,700                  |
| Dedicated   | 0.00        | 0                          | 200                               | 0                         | 244,100                          | 0               | 244,300                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>200</b>                        | <b>0</b>                  | <b>393,800</b>                   | <b>0</b>        | <b>394,000</b>           |